

Garden Plain

				2018 Adopted Budget		
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Fund	K.S.A.					
General	12-101a	8	623,153	184,876	29,884	
Debt Service	10-113	9	259,495	103,970	16,806	
Library	12-1220	9	43,931	25,773	4,166	
Special Highway		10				
Law Enforcement Training		10	2,208			
Special Streets		11	34,106			
Special Parks		11	14,075			
Capital Improvements		12	20,000			
Land Bank		12	16,560			
Solid Waste		13	30,400			
		13				
Gas Utility		14	441,901			
Sewer Utility		15	243,520			
Water Utility		16	312,955			
Totals		xxxxx	2,042,304	314,619	50,856	
Election Required - Review HB2088 Template					County Clerk's Use Only	
Budget Summary			17		6,186,543	
Neighborhood Revitalization Rebate					Nov 1, 2017 Total Assessed Valuation	

County Clerk

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Garden Plain

2018

Computation to Determine Limit for 2018

	Amount of Levy
1. Total tax levy amount in 2017 budget	+ \$ 294,883
2. Debt service levy in 2017 budget	- \$ 64,449
3. Tax levy excluding debt service	\$ 230,434
2017 Valuation Information for Valuation Adjustments	
4. New improvements for 2017:	+ 9,429
5. Increase in personal property for 2017:	
5a. Personal property 2017	+ 72,499
5b. Personal property 2016	- 72,840
5c. Increase in personal property (5a minus 5b)	0 +
	(Use Only if > 0)
6. Valuation of annexed territory for 2017:	
6a. Real estate	+
6b. State assessed	+
6c. New improvements	-
6d. Total adjustment (sum of 6a, 6b, and 6c)	+
7. Valuation of property that has changed in use during 2017:	0
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)	9,429
9. Total estimated valuation July 1, 2017	6,186,645
10. Total valuation less valuation adjustment (9 minus 8)	6,177,216
11. Factor for increase (8 divided by 10)	0.00153
12. Amount of increase (11 times 3)	+ \$ 353
13. 2018 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	\$ 230,787
14. Debt service levy in this 2018 budget	103,970
15. 2018 tax levy, including debt service, prior to CPI adjustment (13 plus 14)	334,757
16. Consumer Price Index for all urban consumers for calendar year 2016	1.4%
17. Consumer Price Index adjustment (3 times 16)	\$ 3,226
18. Maximum levy for budget year 2018, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (15 plus 17)	\$ 337,983

If the 2018 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2017	Ad Valorem Levy Tax Year 2016	Allocation for Year 2018				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	205,045	30,853	591	214	2,187	220
Debt Service	64,449	9,698	186	67	687	69
Library	25,389	3,820	73	26	271	27
TOTAL	294,883	44,371	850	307	3,145	316

County Treas Motor Vehicle Estimate	44,371			
County Treas Recreational Vehicle Estimate		850		
County Treas 16/20M Vehicle Estimate			307	
County Treas Commercial Vehicle Tax Estimate				3,145
County Treas Watercraft Tax Estimate				316

Motor Vehicle Factor	0.15047	
Recreational Vehicle Factor	0.00288	
16/20M Vehicle Factor	0.00104	
Commercial Vehicle Factor	0.01067	
Watercraft Factor	0.00107	

Garden Plain

2018

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2016	Current Amount for 2017	Proposed Amount for 2018	Transfers Authorized by Statute
Water Utility	Capital Improvements		10,000	10,000	KSA12-1 118
Gas Utility	General Fund		10,000	15,000	KSA12-825d
Water Utility	General Fund			15,000	KSA12-825d
Totals		0	20,000	40,000	
Adjustments*					
Adjusted Totals		0	20,000	40,000	

*Note: Adjustments are required only if the transfer is being made in 2017 and/or 2018 from a non-budgeted fund.

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1 2017	Payments Due 2017	Payments Due 2018
Police Radio's	03/01/2010	132	4.65	14,972	7,239	1,656	1,656
Totals					7,239	1,656	1,656

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year: 2018

Library found in: Garden Plain
Sedgwick

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year	Proposed Year
	<u>2017</u>	<u>2018</u>
Ad Valorem Tax	\$25,389	\$25,773
Delinquent Tax	\$450	\$400
Motor Vehicle Tax	\$3,931	\$3,820
Recreational Vehicle Tax	\$54	\$73
16/20M Vehicle Tax	\$30	\$26
LAVTR	\$0	\$0
	<u>\$0</u>	<u>\$0</u>
TOTAL TAXES	\$29,854	\$30,092
Difference in Total Taxes:	\$238	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$6,035,824	\$6,186,645
Did Assessed Valuation Decrease?	No	
Levy Rate	4.206	4.166
Difference in Levy Rate:	(0.040)	
Qualify for grant:	Not Qualify	

Overall does the municipality qualify for a grant? **Qualify**

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

FUND PAGE FOR FUNDS WITH A TAX LEVY

[illegible]

Neighborhood Revitalization Rebate			0
Miscellaneous	11,126	16,958	11,000
Does miscellaneous exceed 10% Total Rec			
Total Receipts	513,277	533,718	337,871
Resources Available:	625,000	667,107	438,277

Garden Plain

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Resources Available:	625,000	667,107	438,277
Expenditures:			
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Sub-Total detail page	0	0	0
Salaries & Wages	52,838	52,702	55,459
Contractual Services	82,667	40,600	28,000
Equipment	1,158	280	250
Supplies	5,755	7,440	5,700
Utilities	6,942	5,031	5,450
Professional Development	4,450	2,900	2,900
Animal Control & Misc Expense	18,083	8,200	6,200
Capital Outlay	23,559	111,000	160,790
Vehicle Expense	1,091	1,000	1,000
Payroll Expenses & Health Insurance	14,779	14,669	16,263
Senior Center	4,900	5,250	5,250
Misc to Land Bank		10,000	10,000
General Fund - Park	34,846	37,319	37,684
General Fund - Police	191,658	219,992	235,031
General Fund-Street Lights	12,561	12,600	12,800
General Fund-Law & Fire	36,324	37,718	40,376
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	491,611	566,701	623,153
Unencumbered Cash Balance Dec 31	133,389	100,406	xxxxxxxxxxxxxxxxxxx
2016/2017/2018 Budget Authority Amount:	570,773	640,351	623,153
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			623,153

	Tax Required	184,876
Delinquent Comp Rate:	0.0%	0
Amount of 2017 Ad Valorem Tax		184,876

Garden Plain

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	70,392	43,606	10,569
Receipts:			
Ad Valorem Tax	61,021	64,449	XXXXXXXXXXXXXX
Delinquent Tax	1,221	2,965	1,500
Motor Vehicle Tax	13,231	9,652	9,698
Recreational Vehicle Tax	251	132	186
16/20M Vehicle Tax	59	74	67
Commercial Vehicle Tax	942	720	687
Watercraft Tax	98	51	69
Special Assessments	156,069	142,615	132,749
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rev			
Total Receipts	232,892	220,658	144,956
Resources Available:	303,284	264,264	155,525
Expenditures:			
Principal	200,000	205,000	205,000
Interest	59,678	48,695	43,495
New Bond Issue			0
Cash Basis Reserve (2018 column)			11,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Ex			
Total Expenditures	259,678	253,695	259,495
Unencumbered Cash Balance Dec 31	43,606	10,569	XXXXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	309,679	303,695	259,495
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			259,495
Tax Required			103,970
Delinquent Comp Rate:	0.0%		0
Amount of 2017 Ad Valorem Tax			103,970

Adopted Budget	Prior Year	Current Year	Proposed Budget
Library	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,192	2,261	1,000
Receipts:			
Ad Valorem Tax	24,850	25,389	XXXXXXXXXXXXXX
Delinquent Tax	343	450	400
Motor Vehicle Tax	3,912	3,931	3,820
Recreational Vehicle Tax	77	54	73
16/20M Vehicle Tax	27	30	26
Commercial Vehicle Tax	274	293	271
Watercraft Tax	29	21	27
Payroll reimbursement	10,645	11,465	12,541
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rev			
Total Receipts	40,157	41,633	17,158
Resources Available:	41,349	43,894	18,158
Expenditures:			
To Garden Plain Library	26,000	28,533	28,275
Library Salary	9,074	10,650	11,650
Payroll Costs	694	815	891
Reimbursed Expenses	3,320	2,896	3,115

Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	39,088	42,894	43,931
Unencumbered Cash Balance Dec 31	2,261	1,000	XXXXXXXXXXXX
2016/2017/2018 Budget Authority Amount	43,591	43,382	43,931
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			43,931
Tax Required			25,773
Delinquent Comp Rate:	0.0%		0
Amount of 2017 Ad Valorem Tax			25,773

Garden Plain

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Highway	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
State of Kansas Gas Tax		0	0
County Transfers Gas		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2016/2017/2018 Budget Authority Amount	0	0	0

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Law Enforcement Training	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,223	883	1,208
Receipts:			
Court Costs	622	900	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	622	900	1,000
Resources Available:	1,845	1,783	2,208
Expenditures:			
Police officer training	962	575	2,208
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	962	575	2,208
Unencumbered Cash Balance Dec 31	883	1,208	0
2016/2017/2018 Budget Authority Amount	1,789	1,074	2,208

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Streets	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	1,797	4,046	306
Receipts:			
County Gas Tax	10,255	10,070	10,340
State Gas Tax	23,570	22,810	23,410
Miscellaneous	56	100	50
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	33,881	32,980	33,800
Resources Available:	35,678	37,026	34,106
Expenditures:			
Personal Services	17,413	16,739	17,939
Contractual Services	3,320	2,581	2,800
Equipment & Supplies	4,457	3,800	3,250
Utilities	707	750	750
Street Repair		5,000	517
Vehicle Expense	887	500	500
Payroll Expense	4,848	7,350	8,350
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	31,632	36,720	34,106
Unencumbered Cash Balance Dec 31	4,046	306	0
2016/2017/2018 Budget Authority Amount	31,950	36,785	34,106

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Special Parks	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	30,112	14,506	11,782
Receipts:			
State Local Alcoh Liq	2,292	2,576	2,293
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,292	2,576	2,293
Resources Available:	32,404	17,082	14,075
Expenditures:			
Capital outlay	17,898	5,300	14,075
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	17,898	5,300	14,075
Unencumbered Cash Balance Dec 31	14,506	11,782	0
2016/2017/2018 Budget Authority Amount	31,918	14,947	14,075

Garden Plain

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Capital Improvements			
Unencumbered Cash Balance Jan 1		0	10,000
Receipts:			
Transfer from Water Utility		10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	10,000	10,000
Resources Available:	0	10,000	20,000
Expenditures:			
capital improvements			20,000
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	20,000
Unencumbered Cash Balance Dec 31	0	10,000	0
2016/2017/2018 Budget Authority Amount	22,098	20,000	20,000

Adopted Budget

	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Land Bank			
Unencumbered Cash Balance Jan 1	0	1,560	6,560
Receipts:			
miscellaneous	5,000	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	5,000	10,000	10,000
Resources Available:	5,000	11,560	16,560
Expenditures:			
Land Purchase	3,440	5,000	16,560
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	3,440	5,000	16,560
Unencumbered Cash Balance Dec 31	1,560	6,560	0
2016/2017/2018 Budget Authority Amount	5,000	5,000	16,560

Garden Plain

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Receipts			30,400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	30,400
Resources Available:	0	0	30,400
Expenditures:			
Professional Services			28,360
Transfer out			2,040
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	30,400
Unencumbered Cash Balance Dec 31	0	0	0
2016/2017/2018 Budget Authority Amount	0	0	30,400

Adopted Budget

0	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2018 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2016/2017/2018 Budget Authority Amount	0	0	0

Garden Plain

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sewer Utility	Actual for 2016	Estimate for 2017	Year for 2018
Unencumbered Cash Balance Jan 1	37,077	36,875	10,320
Receipts:			
Sales charges	218,660	222,000	230,000
Hook on charges		3,000	2,000
Miscellaneous	16,144	1,885	1,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	234,804	226,885	233,200
Resources Available:	271,881	263,760	243,520
Expenditures:			
Personal expense	38,709	40,356	42,810
Contractual Services	23,445	23,900	26,100
Supplies and Equipment	42,417	45,900	40,450
Loan Payments	81,423	82,200	81,850
Utilities	30,141	33,150	28,200
Professional Development	220	500	500
Payroll expenses	12,147	15,334	16,893
Rent	1,800	1,800	1,800
Capital Outlay			617
Vehicle Expense	2,671	10,000	4,000
Cash Forward (2018 column)			
Miscellaneous	2,033	300	300
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	235,006	253,440	243,520
Unencumbered Cash Balance Dec 31	36,875	10,320	0
2016/2017/2018 Budget Authority Amount	240,765	255,687	243,520

Garden Plain

2018

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water Utility	Prior Year Actual for 2016	Current Year Estimate for 2017	Proposed Budget Year for 2018
Unencumbered Cash Balance Jan 1	244,158	201,544	190,255
Receipts:			
Sales charges	119,528	115,000	120,000
Hook on charges		2,850	2,000
Miscellaneous	3,454	1,581	700
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	122,982	119,431	122,700
Resources Available:	367,140	320,975	312,955
Expenditures:			
Personal Services	40,178	40,356	45,490
Contractual Services	11,771	16,950	16,600
Equipment & supplies	74,341	28,830	29,050
Utilities	11,507	11,550	11,550
Payroll expenses	12,147	15,334	17,991
Capital Outlay	10,897		161,274
Vehicle expense	1,222	2,300	2,300
Rent	1,800	1,800	1,800
Professional Development	980	1,100	1,100
Transfer to Capital Improvement		10,000	10,000
Transfer to General Fund		0	15,000
Cash Forward (2018 column)			
Miscellaneous	753	2,500	800
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	165,596	130,720	312,955
Unencumbered Cash Balance Dec 31	201,544	190,255	0
2016/2017/2018 Budget Authority Amount	348,260	339,337	312,955

NOTICE OF BUDGET HEARING

The governing body of

Garden Plain

will meet on 08/02/2017 at 6:00 at 507 N Main, Garden Plain KS for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at City Hall, 505 N Main Garden Plain KS and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget

Estimated Tax Rate is subject to change depending on the final assessed valuation

FUND	Prior Year Actual for 2016		Current Year Estimate for 2017		Proposed Budget for 2018		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2017 Ad Valorem Tax	Estimate Tax Rate *
General	491,611	33.818	566,701	33.971	623,153	184,876	29.883
Debt Service	259,678	10.699	253,695	10.678	259,495	103,970	16.806
Library	39,088	4.357	42,894	4.206	43,931	25,773	4.166
Special Highway							
Law Enforcement Training	962		575		2,208		
Special Streets	31,632		36,720		34,106		
Special Parks	17,898		5,300		14,075		
Capital Improvements					20,000		
Land Bank	3,440		5,000		16,560		
Solid Waste					30,400		
Gas Utility	191,991		339,316		441,901		
Sewer Utility	235,006		253,440		243,520		
Water Utility	165,596		130,720		312,955		
Totals	1,436,902	48.874	1,634,361	48.855	2,042,304	314,619	50.855
Less: Transfers	0		20,000		40,000		
Net Expenditure	1,436,902		1,614,361		2,002,304		
Total Tax Levied	285,035		294,883		xxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	5,832,096		6,035,824		6,186,645		
Outstanding Indebtedness,							
January 1,	<u>2015</u>		<u>2016</u>		<u>2017</u>		
G.O. Bonds	1,360,000		1,645,000		1,445,000		
Revenue Bonds	0		0		0		
Other	1,097,247		1,045,171		1,010,290		
Lease Purchase Principal	17,209		8,500		7,239		
Total	2,474,456		2,698,671		2,462,529		

*Tax rates are expressed in mills

Kimberly McCormick

City Official Title: City Clerk

Garden Plain

2018

2018 Neighborhood Revitalization Rebate

Budgeted Funds for 2018	2017 Ad Valorem before Rebate**	2017 Mil Rate before Rebate	Estimate 2018 NR Rebate
General			0
Debt Service			0
Library			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
			0
TOTAL	0	0.000	0

2017 July 1 Valuation: 6,186,645

Valuation Factor: 6,186.645

Neighborhood Revitalization Subj to Rebate: 23,840

Neighborhood Revitalization factor: 23.84

**This information comes from the 2018 Budget Summary page. See instructions tab #13 for completing the Neighborhood Revitalization Rebate table.

First Published in The Times-Sentinel July 20, 2017 (1t)

The governing body of
Gardio Plala

BUDGET SUMMARY

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

*Tax rates are expressed in million

Kimberly McCormick
City Official Title: City Clerk